

STATEMENT OF PURPOSE

RS23787

This is the FY 2016 appropriation to the Idaho Industrial Commission in the amount of \$16,036,100 with full-time equivalent positions capped at 138.25. This appropriation includes increases for benefit cost adjustments, replacement items, and statewide cost allocation. It also includes an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of agency heads. Finally this budget includes two line items. Line item 1 provides \$9,500 for additional costs of the worker's compensation annual conference and certified courses. Line item 2 provides a paralegal to help with additional legal work. Overall, this budget is a 2.2% increase above the FY 2015 original appropriation.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	137.25	0	14,897,300	800,000	15,697,300
Removal of One-Time Expenditures	0.00	0	(244,800)	0	(244,800)
FY 2016 Base	137.25	0	14,652,500	800,000	15,452,500
Benefit Costs	0.00	0	89,800	0	89,800
Replacement Items	0.00	0	196,800	0	196,800
Statewide Cost Allocation	0.00	0	10,200	0	10,200
Change in Employee Compensation	0.00	0	209,700	0	209,700
FY 2016 Program Maintenance	137.25	0	15,159,000	800,000	15,959,000
1. Work Comp Seminars	0.00	0	9,500	0	9,500
2. Paralegal	1.00	0	67,600	0	67,600
FY 2016 Total	138.25	0	15,236,100	800,000	16,036,100
Chg from FY 2015 Orig Approp	1.00	0	338,800	0	338,800
% Chg from FY 2015 Orig Approp.	0.7%		2.3%	0.0%	2.2%

Contact:

Keith Bybee
Budget and Policy Analysis
(208) 334-4739